

## 081 - TRIAL COURTS

### Operational Summary

#### Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange

County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

#### At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	67,620,402
Total Recommended FY 2003-2004 Budget:	67,677,183
Percent of County General Fund:	2.79%
Total Employees:	0.00

### Budget Summary

#### Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected <sup>(1)</sup> At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	43,750,640	42,111,378	41,084,722	41,092,055	7,333	0.02
Total Requirements	69,330,268	68,880,589	67,809,015	67,677,183	(131,832)	-0.19
Net County Cost	25,579,628	26,769,211	26,724,293	26,585,128	(139,165)	-0.52

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page 444.

#### Highlights of Key Trends:

- Revenues have not been allocated by the Courts at normal levels in FY 02-03 due to technical difficulties in implementing a new revenue distribution software pro-

gram. It is anticipated to be corrected by the end of FY 02-03. In light of the revenue allocation problems, revenue estimates for the FY 03-04 budget are conservative.